

## EXPLANATION OF CIP COMMITTEE PROPOSAL DECISIONS 2021 – 2030

### POLICE DEPARTMENT

**Police Cruiser Capital Reserve Fund:** Priority 1. The Town has an established Capital Reserve Fund for police vehicles and the Select Board are agents to expend from this fund to replace cruisers as needed. We recommend restoring the balance to \$50,000. Funds from the special details account will reduce the amount to be appropriated. This will continue to allow flexibility in a replacement purchase.

### PUBLIC WORKS

**Road Paving:** Priority 1. The Highway Superintendent has developed a ten-year repaving program. The program is designed to maintain Bristol's existing paved roads. Mark Bucklin recommends appropriating \$300,000.

**Highway Department Equipment Capital Reserve Fund:** We recommend appropriating \$85,000 to maintain the Capital Reserve Fund. This continued funding will provide for current needs as well as future purchases of equipment. In 2020, this fund facilitated saving more than \$15,000 by purchasing a new pickup truck when the 2011 ¾-ton pickup failed inspection.

**2011 ¾-Ton Pickup:** Priority 1 (10-year life). This truck was due for replacement in 2021 but was replaced early due to its condition and at a reduced cost of \$50,500 versus an expected cost of \$65,000.

**Tandem Vibratory Roller with Trailer:** Priority 4 (life undetermined). This would allow the Highway Department to compact gravel and asphalt. Estimated cost is \$25,000 and money in the Capital Reserve Fund would be used for the purchase.

**1988 Vacuum Truck:** Priority 4 (life undetermined). The vacuum truck was due for replacement in 2016. The truck has recently undergone repairs to keep it in service. The main problem with the truck is the rear tank that collects the swept-up sand. It requires patching to keep it serviceable. The truck is used weekly to keep the Town Square clean after the winter plowing season. The sidewalk tractor could be used, but that would require swapping the grass mower attachment with the sweeper in the summer months, which takes considerable time and effort. Not having the truck would potentially require sub-contracting the annual catch basin cleaning. It would make sense to be in the market for a used replacement if an opportune purchase presented itself.

**Rubber Tire Track Excavator:** Priority 4 (life undetermined). The excavator would be used for ditch work and excavation work. The excavator can be used to compact construction materials (on a concrete pad) so more of it will fit in the dumpsters. It could also be used by the Water and Sewer Department, if the need arises.

**2008 Six Wheel Dump Truck:** Priority 7 (15-year life). This vehicle is due for replacement in 2023.

**1986 Grader:** The continued use of the grader depends on its usefulness to the Public Works Department. It will probably remain in the inventory until it is sold or scrapped. There are no plans to replace it.

**2021 Public Works Transfer Station Improvements: Priority 1.** Requesting \$80,000 construction project to be continued in 2021 and includes a building for cardboard storage \$20,000.00 (this will be open on one end for the cardboard to be dropped off and the other end will be able to move the bailed cardboard).

**2021 Horizontal Bailer: Priority 1.** Requesting \$30,000 to allow cardboard refuse to be bailed for recycling.

**2021 Bobcat: Priority 1.** Requesting \$30,000. The Bobcat skid steer with forks would be needed to move bailed cardboard. The cost estimate includes additional attachments so that the Bobcat can be used for other applications.

**2021 Salt Shed: Priority 1.** Requesting \$150,000 to construct a 50' X 120' shed next to the existing building where the sand pile is now to house the sand and salt.

#### **FIRE DEPARTMENT:**

**Fire Department Capital Reserve Fund: Priority 1.** We recommend appropriating \$75,000 to continue building up this fund.

**Portable Radios: Priority 1 (10 to 15-year life).** There are currently 34 portable radios plus 12 mobile radios. The Fire Chief is recommending replacement over a 4-year period with Kenwood radios. The initial lease cost in 2021 is \$10,000 and it would increase to \$30,000 per year for 2022 through 2024.

**Ambulance 1: Priority 7 (12-year life).** This 2012 ambulance is scheduled for replacement in 2024.

**Rescue 1: Priority 4.** A 1993 Ford 4 x 4 F350. In addition to its other functions, this vehicle's primary mission is water rescue, towing the Department's rescue boat to such emergencies.

**Engine 2: Priority 7.** This is a 2006 model due for replacement in 2031.

#### **TOWN GENERAL/PARKS:**

**Kelley Park: Priority 5.** 2021 Proposed Projects: Requesting \$20,000 to improve and maintain the grass areas and softball field. 2022 Proposed Projects: Requesting \$25,000 for work on landscaping for path & planting of trees for shade, plus the final design for proposed new building located in the center between the two fields. The proposed building is expected to house concession, bathrooms, some seating and will have open areas in the middle on both sides. 2023 Proposed Projects: Requesting \$25,000 for work on a shaded sitting area behind the backstop. 2024 Proposed Projects: Requesting \$35,000 to start work on building construction. 2025 Proposed Projects: Requesting \$35,000 to continue work on building construction.